

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Director's Office	6,492,600	6,125,100	6,497,300	6,652,100	6,869,200	6,762,500
Investigations	6,443,600	5,665,200	6,421,900	6,421,900	7,222,600	6,639,800
Patrol	19,032,000	17,461,800	20,690,700	20,672,700	21,858,300	20,886,900
Law Enforcement Programs	1,667,300	1,889,000	1,361,400	1,361,400	1,421,800	1,393,000
Peace Officers Standards and	2,589,500	2,151,300	2,585,300	2,614,000	4,629,800	3,007,900
Support Services	6,581,600	6,378,800	6,549,700	6,424,900	7,165,300	6,841,600
Forensics	2,659,100	2,388,500	2,664,700	2,678,700	3,386,900	2,917,600
Executive Protection	265,000	238,100	293,300	293,300	300,100	300,800
Total	45,730,700	42,297,800	47,064,300	47,119,000	52,854,000	48,750,100
By Fund Source						
General	17,517,500	17,008,500	16,978,400	16,978,400	20,965,500	16,979,300
Dedicated	18,134,500	16,487,300	19,364,300	19,364,300	21,255,100	21,236,400
Federal	7,651,500	6,644,600	7,948,000	8,002,700	7,758,100	7,679,900
Other	2,427,200	2,157,400	2,773,600	2,773,600	2,875,300	2,854,500
Total	45,730,700	42,297,800	47,064,300	47,119,000	52,854,000	48,750,100
By Object						
Personnel Costs	29,229,800	27,461,100	29,397,400	29,439,900	31,755,100	31,029,400
Operating Expenditures	12,357,700	9,835,600	11,785,600	11,791,800	13,054,300	12,158,800
Capital Outlay	313,900	1,074,400	2,152,000	2,158,000	4,245,100	1,832,600
Trustee/Benefit Payments	3,829,300	3,926,700	3,729,300	3,729,300	3,799,500	3,729,300
Lump Sum	0	0	0	0	0	0
Total	45,730,700	42,297,800	47,064,300	47,119,000	52,854,000	48,750,100
FTP Positions	481.25	481.25	482.25	484.25	502.25	487.25

Police, Idaho State

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	482.25	16,978,400	47,064,300	482.25	16,978,400	47,064,300
4.30 Supplemental	2.00	0	54,700	2.00	0	54,700
5.00 FY 2004 Total Appropriation	484.25	16,978,400	47,119,000	484.25	16,978,400	47,119,000
6.30 FTP or Fund Adjustment	0.00	0	0	0.00	0	0
6.50 Transfer Between Programs	0.00	0	0	0.00	0	0
7.00 FY 2004 Estimated Expenditures	484.25	16,978,400	47,119,000	484.25	16,978,400	47,119,000
8.40 Removal of One-Time Expenditures	(2.00)	(949,900)	(2,390,600)	(2.00)	(949,900)	(2,390,600)
9.00 FY 2005 Base	482.25	16,028,500	44,728,400	482.25	16,028,500	44,728,400
10.10 Personnel Costs Rollups	0.00	264,300	588,600	0.00	264,300	588,600
10.20 Inflationary Adjustments	0.00	53,500	257,500	0.00	0	0
10.30 Replacement Items	0.00	2,776,000	3,932,500	0.00	560,300	2,057,000
10.40 Nonstandard Adjustments	0.00	(99,100)	(162,100)	0.00	(99,100)	(162,100)
10.60 Change In Employee Compensation	0.00	111,200	267,400	0.00	225,300	541,700
11.00 FY 2005 Total Maintenance	482.25	19,134,400	49,612,300	482.25	16,979,300	47,753,600
Director's Office						
12.01 State Interoperability Staff	2.00	0	141,300	2.00	0	141,300
Investigations						
12.01 Provide Funding for Two ISP Detectives	2.00	145,400	145,400	0.00	0	0
12.02 Provide Overtime for Investigative Staff	0.00	0	100,000	0.00	0	100,000
12.03 Undercover Vehicle Emergency Lighting	0.00	0	96,000	0.00	0	96,000
Patrol						
12.01 Provide Funding for Two Patrol Troopers	2.00	0	134,100	0.00	0	0
12.02 Provide Overtime for Patrol Staff	0.00	0	125,000	0.00	0	0
12.03 Regional Communication Officers	2.00	0	96,700	0.00	0	0
Law Enforcement Programs						
12.01 Preventing Minor's Access to Tobacco	0.00	0	94,000	0.00	0	94,000
Peace Officers Standards and Training						
12.01 Correctional Officer Training	10.00	1,604,500	1,758,700	2.00	0	154,200
12.02 Enhanced Instructor Fees	0.00	0	90,000	0.00	0	90,000
12.03 Two Part-time Investigators	0.00	0	70,300	0.00	0	70,300
12.04 POST Training Specialist Overtime	0.00	0	62,400	0.00	0	62,400
Support Services						
12.01 Regional Communications Officer	1.00	0	58,300	0.00	0	0
12.02 Increase Applicant Unit Staff & Spending A	1.00	0	88,300	1.00	0	88,300
Forensics						
12.01 Replace Spending Authority for FS2 and G	0.00	81,200	81,200	0.00	0	0
12.02 Increase Spending Authority Drug Enforce	0.00	0	100,000	0.00	0	100,000
13.00 FY 2005 Gov's Recommendation	502.25	20,965,500	52,854,000	487.25	16,979,300	48,750,100
Amount Change From Base	20.00	4,937,000	8,125,600	5.00	950,800	4,021,700
Percent Change From Base	4.15%	30.80%	18.17%	1.04%	5.93%	8.99%